



2024-2027 Service Based Budget Overview

Fire Paramedic Service Presentation to SPC Community Services

March 11, 2024

Agenda

1. Performance Reporting
2. Budget Highlights and Overview
3. Service Based:
 - a. Operating Budget
 - b. Capital Budget
4. Questions

Performance Reporting – Emergency Management

Description

Provide a prompt and coordinated response by the City of Winnipeg to major peacetime disasters by:

- Minimizing the impact of an emergency or disaster on the City of Winnipeg.
- Protecting and preserving the health and property of the citizens of Winnipeg.
- Maintaining and restoring essential services during an emergency or disaster.
- Building resilient communities through sustainability, business continuity and enhanced recovery programs.

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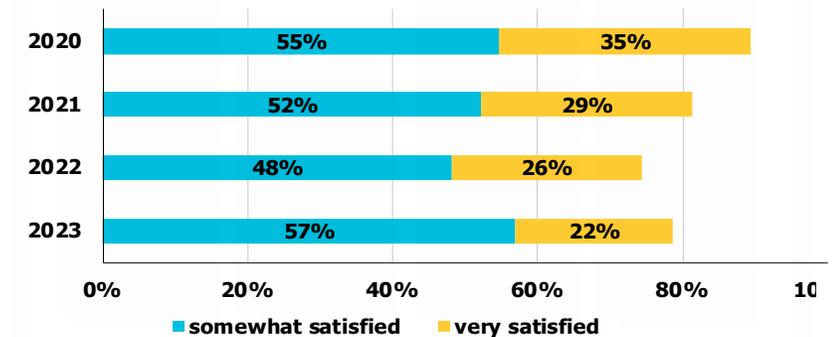
Performance Reporting

Service Goal / Measure Description	2021	2022	2022	2023	2024
	Actual	Actual	Target	Target	Target
 Goal 1: Prepare and test plans and strategies for new and emerging health risks and hazards					
EOC Days Activated [B]	365	235	160	12	14

[B] 2022 Targets include 2022 Flooding and COVID Activations.

Source: 2024-27 preliminary budget, page 215

Citizen Satisfaction with Level of City Preparedness, Ability to Respond, and Assist Residents (Natural and Human-Caused Disasters)



Source: 2024-27 preliminary budget, page 217

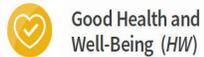
Performance Reporting – Medical Response

Description

Provide quick, proficient primary response to all medical emergency situations, including the provision of pre-hospital patient care, patient transport to hospital, patient transfer services between facilities, and standby at critical police and fire rescue incidents, and special events.

Key services include community paramedicine, emergency ambulance, and medical transfers.

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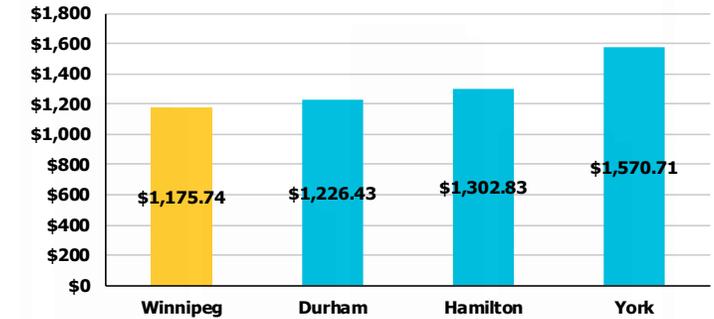
Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
 Goal 1: Improve capacity to effectively respond to medical emergencies in a manner that is financially sustainable for the citizens of Winnipeg					
Emergency Medical Incidents-Total Ambulance Dispatched	75,061	77,863	80,315	85,937	90,937

Source: 2024-27 preliminary budget, page 210

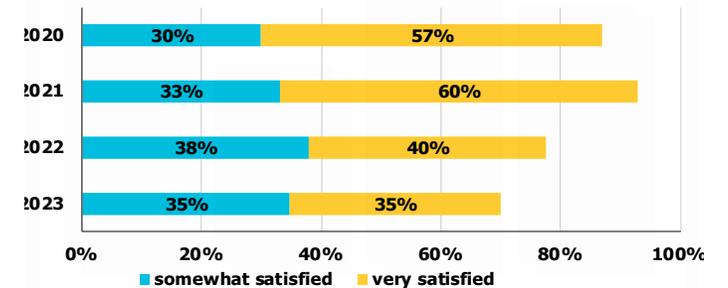
Emergency Medical Service Total Cost per Patient Transported (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	\$1,154.96	\$900.91	\$1,158.14	\$1,127.78	\$1,175.74

Source: Municipal Benchmarking Network Canada (EMDS321T)

Citizen Satisfaction with Emergency Response Capability of Medical Emergencies (respondents who used service)



Source: 2024-27 preliminary budget, page 212

Performance Reporting – Fire and Rescue Response

Description

Provide quick, proficient, emergency and non-emergency fire suppression and rescue assistance to victims of fire, accidents, and other disasters or emergencies in order to prevent or minimize loss of life or property. This includes fire suppression, notification and evacuation of citizens, rescue services, including motor vehicle extrication, high angle, trench, water, and ice rescue, investigation and mitigation of carbon monoxide or other gas leaks, and other hazardous materials incidents.

Additional contributions include standby fire and rescue service at public events, support to public education programs, supplement fire inspection and by-law enforcement program, fire investigation services potentially leading to offender identification, arrest and/or counselling in regard to incidents of deliberately set fires and response to medical emergencies.

Key services include fire investigation, fire paramedic response, fire suppression & life rescue, and specialty rescue.

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City Building (CB)



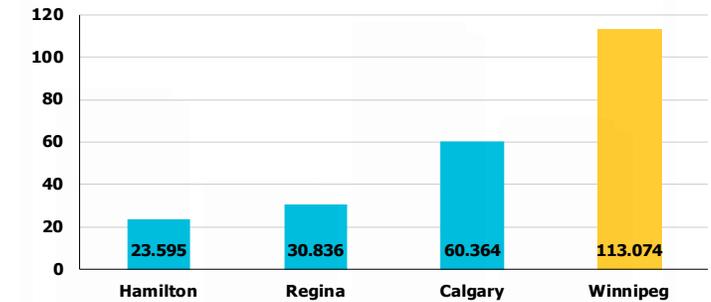
Good Health and Well-Being (HW)

Performance Reporting

Service Goal / Measure Description	2021	2022	2022	2023	2024
	Actual	Actual	Target	Target	Target
Goal 1: Improve capacity to effectively respond to emergencies and disasters in a manner that is financially sustainable for the citizens of Winnipeg					
Total Fires	2,857	2,405	2,126	2,233	2,315
Alarm - No Fire	8,844	8,756	9,021	9,201	9,225
Gas/Odor/Hazardous Materials Emergencies	1,121	987	1,177	1,236	1,185
Miscellaneous Emergencies	5,809	6,534	6,274	6,776	6,650
Rescue Emergencies	177	222	200	210	215

Source: 2024-27 preliminary budget, page 199

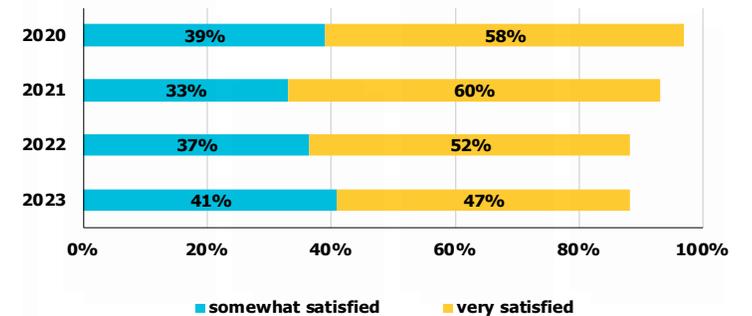
Number of Unique Incidents Responded to by Fire Services per 1,000 Population (2022)



	2018	2019	2020	2021	2022
Wpg. Trend	104.703	105.187	91.253	105.644	113.074

Source: Municipal Benchmarking Network Canada (FIRE240)

Citizen Satisfaction with Fire Service Response to Fire Incidents



Source: 2024-27 preliminary budget, page 201

Performance Reporting – Fire and Injury Prevention

Description

Reduce the incidence of illness, injury, death and property loss due to fire, accident or personal health by educating citizens regarding fire and life safety, and through the enforcement of the Manitoba Fire Code and the Fire Prevention By-law.

Key services include fire & injury prevention education and fire inspection.

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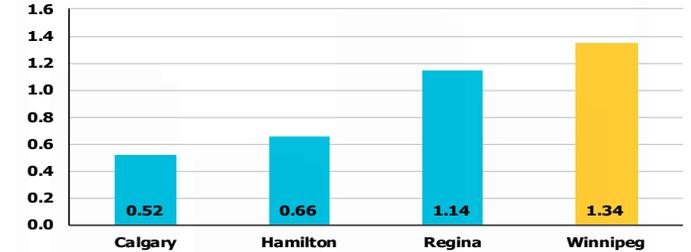
Performance Reporting

Service Goal / Measure Description	2021 Actual	2022 Actual	2022 Target	2023 Target	2024 Target
 Goal 1: Provide fire and life safety educational programming to citizens of all ages to help prevent fire and medical emergencies and reduce injury, death, and property loss					
Medical/Injury Prevention Lectures/Presentations [A]	59	92	100	150	150
Youth Fire Stop	10	17	12	14	16

[A] Many activities and services were halted beginning in March 2020 due to the COVID-19 pandemic.

Source: 2024-27 preliminary budget, page 204

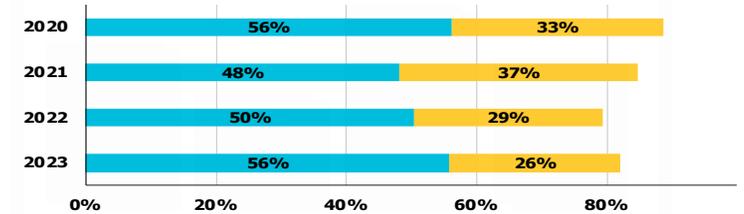
Rate of Residential Structural Fires with Losses per 1,000 Households (2022)



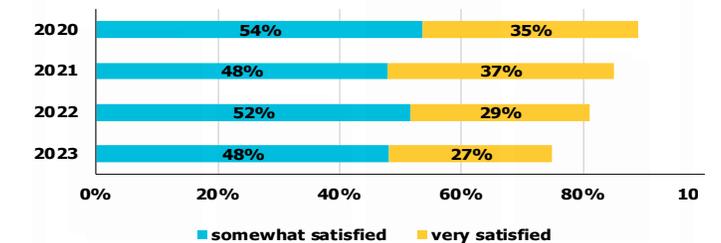
	2018	2019	2020	2021	2022
Wpg. Trend	1.53	1.72	1.66	1.73	1.34

Source: Municipal Benchmarking Network Canada (FIRE115)

Citizen Satisfaction with Fire and Injury Prevention Education



Citizen Satisfaction with Safety of Existing Buildings Through Fire Inspections and Enforcement



Source: 2024-27 preliminary budget, page 206

Budget Highlights

Annual Tax Supported Operating Increase ¹	Expenditure Growth Rate Average ²
Current Budget Cycle (2024 to 2027)	3.0%
Previous Budget Cycle (2020 to 2023)	2.5%

Service	Operating Budget Highlight(s)	Capital Budget Highlight(s)	SPAP
Medical Response (MR)	<ul style="list-style-type: none"> New Shared Health contract in place <ul style="list-style-type: none"> Additional two ambulances and 20 FTE Revised charging for stations – now a lease arrangement and not a cost share 	<ul style="list-style-type: none"> Capital projects reported in FRR 	
Fire Rescue Response (FRR)	<ul style="list-style-type: none"> Delay in getting fire apparatus replacement has exacerbated the increase in cost of vehicle maintenance \$3 million expenditure management target 	<ul style="list-style-type: none"> Annualization of Station Capital Maintenance based on new Shared Health station leasing Realignment of Equipment Obsolescence based on latest estimates of replacement need Addition of Osborne Station land acquisition in 2029 Addition of Next Generation 911 projects 	
Fire and Injury Prevention (FIP)	<ul style="list-style-type: none"> No major changes 	<ul style="list-style-type: none"> Capital projects reported in FRR 	
Emergency Management (EM)	<ul style="list-style-type: none"> Transition of Emergency Social Services (ESS) from Community Services to EM 	<ul style="list-style-type: none"> Capital projects reported in FRR 	

Notes:

1. Based on expenditures before capital related expenditures
2. Average expenditure increase for 2024 to 2027 budget and 2020 to 2023 budget.

Source: Operating: 2024-27 preliminary budget, pages 199 through 219; Capital: Supplement to the 2024 preliminary budget pages 157 through 171

2024 Budget Overview

Service Based Budget (in millions of \$)	FTEs	Mill Rate Support /Contribution	Capital Budget	Reserves, Net Changes
Emergency Management ¹	13.00	2.0	-	-
Fire and Injury Prevention ²	44.00	5.6	-	-
Fire and Rescue Response ³	933.00	144.7	5,712.0	-
Medical Response ⁴	438.00	-	-	-
Total	1,428.00	152.3	5,712.0	-

Notes:

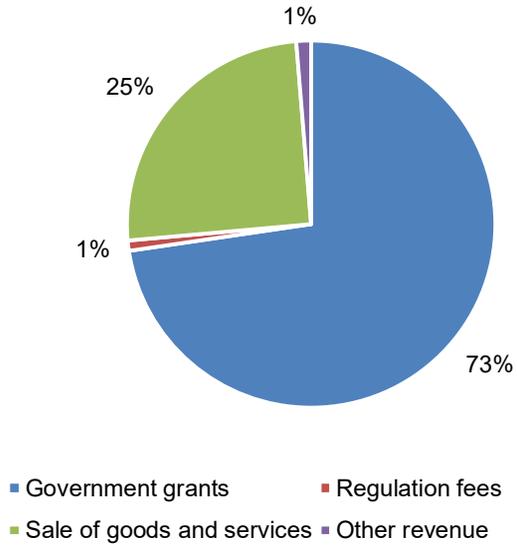
1. Other contributing departments: Innovation and Technology (3%)
2. Other contributing departments: Innovation and Technology (8%)
3. Other contributing departments: Innovation and Technology (1%)
4. Other contributing departments: Innovation and Technology (2%)

Source: Mill Rate: 2024-27 preliminary budget, pages 202, 208, 213, and 218; Capital: Supplement to the 2024 preliminary budget pages 157 through 171

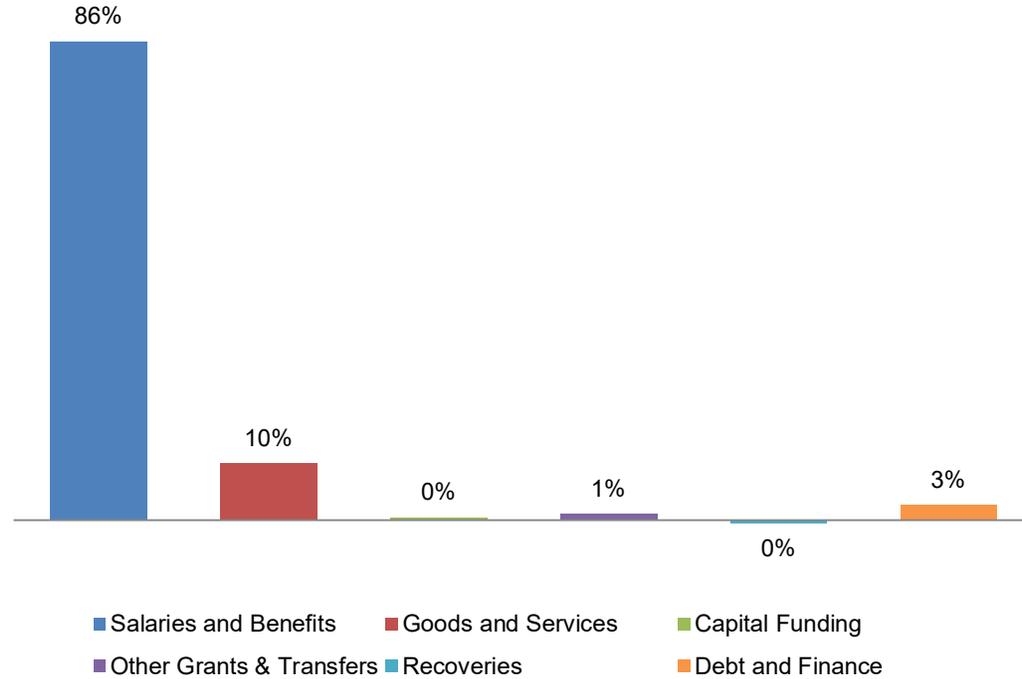
Service Based Operating Budget

2024 Budget Overview

Revenues = \$84.9 million



Expenditures = \$237.2 million



Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218

Comparison of 2023 Adopted Budget to 2024 Preliminary Budget

In millions of \$	2023 Adopted Budget	2024 Budget	2024 Increase / (Decrease)			2025 Projection	2026 Projection	2027 Projection
			\$	%	Notes			
Revenue	\$ 77.8	\$ 84.9	\$ 7.1	9.1%	1	\$ 87.0	\$ 88.5	\$ 90.2
Expenditure	226.5	237.2	10.7	4.7%	2	245.3	249.1	255.4
Mill Rate (Support)/Contribution	\$ (148.7)	\$ (152.3)				\$ (158.2)	\$ (160.5)	\$ (165.2)

Notes:

1. Revenue is primarily increasing to reflect funding for the EMS contract (\$6.7m)
2. Expenditure increase is primarily a result of salary cost changes reflecting collective agreement increases (\$9.2m)

Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218

Salary Budget and Full Time Equivalents (FTEs) / Vacancy Management / FTE Recoveries

2024 - 2027 Operating Budget

	2023 Adopted Budget	2024 Budget	Increase / (Decrease)	2025 Projection	2026 Projection	2027 Projection
Full Time Equivalents <i>(number of FTEs)</i>	1,408.00	1,428.00	20.00	1,428.00	1,428.00	1,428.00
Salaries & Benefits <i>(in millions of \$)</i>	\$ 193.3	\$ 203.7	\$ 10.5	\$ 210.8	\$ 215.1	\$ 219.4

Note 1: Total departmental vacancy management \$240,100 and 2.03 FTEs. 1 FTE is approximately equivalent to \$118,275 for vacancy management in the 2024 budget.

Note 2: 20 additional paramedic positions were added in 2024 following the provincial government announcement to add two additional 24 hour ambulances to the City of Winnipeg fleet

Source: 2024-27 preliminary budget, pages 202, 208, 213, and 218

Service Based Capital Budget

Capital Summary

Service (\$000's)	2023 Adopted Budget	2024 Budget	2025 - 2029 Forecast	6-year Total
Emergency Management	-	-	-	-
Fire and Injury Prevention	-	-	-	-
Fire and Rescue Response	2,142	5,712	62,863	68,575
Medical Response	-	-	-	-
Total Capital Budget	2,142	5,712	62,863	68,575

Source: Supplement to the 2024 preliminary budget pages 157 through 171

Key Projects in the Funded Capital Submission

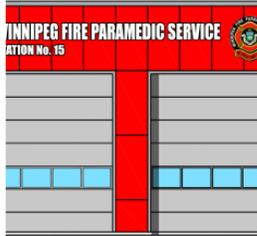


Waverley West Modular Station
Design and purchase a modular, portable station and temporary site development in Waverley West.
Budget Year: 2024
Amount: **\$3.9 million**



Facility optimization: Osborne
Land acquisition for the consolidation of station 4 and 30 (Osborne Street).
Budget Year 2029
Amount: **\$8.5 million**

Facility Optimization: Waverley West
New station build in Waverley West to service growth area.
Budget Year: 2025
Amount: **\$12.2 million**



Equipment obsolescence
Replacement of end-of-life equipment.
Budget Years: 2024-2029
Amount: **\$14.6 million**



Facility optimization: Silver Heights
Consolidation of station 19 (Whytefold) and station 36 (Portage).
Budget Year 2027
Amount: **\$14.4 million**

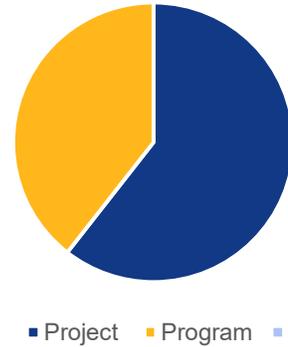


Station capital maintenance
Structural maintenance and ongoing repair of station envelope and interior.
Budget Years: 2024-2029
Amount: **\$6.0 million**

Source: Supplement to the 2024 preliminary budget pages 157 through 171

Additional Capital Details

2024 Composition



The 2024 Budget includes projects (61%) and programs (39%)

The Waverley West modular station is a class 1 estimate following work tendering in 2023. A Class 1 estimate is greater than the accepted level of accuracy required for a project budgeted in the current year.

Source: Supplement to the 2024 preliminary budget pages 157 through 171

Capital Budget Changes

Description (\$000's)	Expln.	Changes from Forecast						2029 Forecast	6-year Total	SPAP Action Items
		2024 Budget	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2024 to 2028 Total			
Council Approved Forecast		11,631	816	8,067	5,688	16,769	42,971	-	42,971	
<i>Increase / (Decrease) From Forecast:</i>										
Facility Optimization: Waverley West	1	(10,136)	12,215				2,079		2,079	None
Facility Optimization: Silver Heights	2				144	2,232	2,376		2,376	None
Equipment Obsolescence	3	(172)	647	(1,686)	(84)	199	(1,096)	2,412	1,316	None
Station Capital Maintenance	4	504	1,000	1,000	(1,281)	(1,281)	(58)	1,000	942	None
Outdoor Live Fire Training Facility						6	6		6	None
Facility Optimization: Osborne Stations (land)							-	8,500	8,500	None
Waverley West Modular Station	5	3,885					3,885		3,885	None
Next Generation 911	6		5,000				5,000		5,000	None
Next Generation 911: Call Centre Telephony	7		1,500				1,500		1,500	None
Total Changes		(5,919)	20,362	(686)	(1,221)	1,156	13,692	11,912	25,604	
PRELIMINARY CAPITAL BUDGET		5,712	21,178	7,381	4,467	17,925	56,663	11,912	68,575	

Variance to forecast explanations:

- 1 Deferral of construction to 2025 creates a cost escalation
- 2 Construction inflation
- 3 Replacement timing of equipment amended to reflect latest timing and inclusion of 2029 replacements
- 4 Creation of revised maintenance program incorporating revenue from EMS contract
- 5 Inclusion of modular station at Waverley West in advance of new station build
- 6 Inclusion of project to upgrade call centres to meet national and next generation 911 CRTC standards

- 7 Inclusion of project to upgrade telephony systems to meet next generation 911 standards

Source: Supplement to the 2024 preliminary budget pages 157 through 171

